ANNUAL REPORT

DEPARTMENT OF TOURISM AND SMALL BUSINESS

YEAR ENDED MARCH 31, 1982

Alberta
TOURISM AND
SMALL BUSINESS

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Produced by the Communications Branch, Alberta Tourism and Small Business,
10065 Jasper Avenue, Edmonton, Alberta T5J 0H4.

Alberta

TOURISM AND SMALL BUSINESS

403/427-3182

Office of
the Minister

104 Legislative Building
Edmonton, Alberta, Canada
T5K 2B6

March 1, 1983

The Honourable Speaker of
the Legislature
Province of Alberta
325 Legislature Building
Edmonton, Alberta
T5K 2B7

Dear Mr. Speaker:

I have the honour to submit the Annual Report for the Department of Tourism and Small Business for the year ended March 31, 1982.

Respectfully submitted,

J. Allen "Boomer" Adair
Minister

Alberta

TOURISM AND SMALL BUSINESS

403/427-4368
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Edmonton, Alberta, Canada
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Office of
the Deputy Minister

March 1, 1983

The Honourable J. Allen "Boomer" Adair
Minister of Tourism and Small Business
104 Legislature Building
Edmonton, Alberta
T5K 2B7

Dear Sir:

I have the honour to submit a report covering activities of the Department of Tourism and Small Business for the fiscal year ended March 31, 1982, as required under Section 35.1 of the Legislative Assembly Act.

Respectfully submitted,

A.G. McDonald
Deputy Minister

OBJECTIVES OF THE DEPARTMENT

The department of Tourism and Small Business was established under the Department of Tourism and Small Business Act of July 4, 1979. This department has three major objectives:

- To plan, promote and develop the travel industry in Alberta.
- To provide management assistance to small business throughout the province and to assist in community economic development and business site location.
- To support the Northern Alberta Development Council and to promote the socio-economic development of Northern Alberta.

To meet these objectives, Tourism and Small Business operates three main program areas: Tourism Division, Small Business Division and Northern Development Branch. An Administrative Division is also in place to provide departmental support services.

The philosophy of the department is to act as a catalyst to stimulate economic diversification and growth in the private sector. In the case of northern development, there is social as well as economic motivation. In addition, the department, through its minister, speaks on behalf of the tourism industry, small business and northern development in the legislature of the Province of Alberta.

EXECUTIVES OF THE DEPARTMENT

March 31, 1982

Deputy Minister	A.G. (Al) McDonald
Tourism Division	
Assistant Deputy Minister	Donald A. Hayes
Executive Director, Development	Vacant
Executive Director, Marketing	James L. Engel
Director, Business Travel	Edward B. Sample
Director, Leisure Travel	Kenneth C. Sears
Director, Marketing Services	Barry M. Salter
Small Business Division	
Assistant Deputy Minister	Ronald H. Blake
Executive Director, Small Business Assistance	Phillip Shragge
Executive Director, Regional Business Development	Vacant
Director, Business Counselling	Robert H. McLeod
Director, Management Assistance Program	Norman D. Greenwood
Director, Northern Region	Deane R. Toews
Director, Southern Region	Edward Treller
Director, Business Locations and Rural Business Projects	Tren Cole
Northern Development Branch	
Executive Director	R. Murray Finnerty
Director, Research and Analysis	Gerald G. Archibald
Director, Program Co-ordination	John I. Shannon
Director, Council Administration	Geoff E. Milligan
Administration Division	
Director, Administration	Peter C. Crerar
Director, Communications	Vacant

TOURISM DIVISION

TOURISM DIVISION

Despite the downturn in the economy, 1981/82 was stable for tourism in Alberta. U.S. travel continued its recovery begun in 1980, Canadian travel fell — but only by about 3%, and resident travel remained constant.

Travel Alberta continued to promote leisure and business travel to Alberta, both within Canada, the United States and abroad.

MARKETING BRANCH

The **leisure travel section** of the **marketing branch** undertook a number of activities aimed at maintaining established programs, expanding shoulder season and winter occupancy ratios, and increasing the volume of business in newly defined product lines — sightseeing, skiing, trailriding, guest ranches, fly-in fishing and country vacations. Preliminary statistics for the 1981/82 season indicate an overall increase of 15% in tourism revenue, from $1.177 billion to $1.35 billion. Based on the most recent estimates, 62% of the total travel industry receipts were generated by Albertans. Out-of-province Canadians accounted for 24%, U.S. visitors 9%, and overseas visitors 5% of total revenue.

A major project early in 1981 resulted in the premiere edition of a 120-page Travel Trade Manual. This resource manual, which represents 245 operators, provides travel agents in the various market areas with an up-to-date inventory of the tour packages available to Alberta.

Travel trade conferences attended in 1981/82 were Rendez-Vous Canada and the annual meetings of the National Tour Brokers' Association and the American Bus Association.

The section continued its support of major consumer shows in Toronto, Minneapolis, Los Angeles and San Francisco with excellent results.

An umbrella theme, "Wish You Were Here", was incorporated in all advertising campaigns and promotional literature.

Alberta House, London, England continued to emphasize Alberta's attractions to priority markets in the British Isles, the Netherlands and Germany. The section participated in two travel trade shows: the International Tourism Exchange, held in Berlin, and the World Travel Mart, held in London.

A major ministerial mission to the Orient was also undertaken in 1981. The mission, involving the minister and senior departmental officials, was assembled to foster good will and create a greater awareness of Alberta as a tourism destination among the travel industries in Japan and Hong Kong.

The **business travel section** is responsible for the development of the meeting/congress and incentive travel aspect of tourism, as well as the development of special interest and industrial tours.

A number of successful bids to the International Congress Market were supported by the **business travel section,** including the International Congress on Virology, International Federation of Training & Development Organization and the International Congress on Alcoholism and Drug Dependency.

The section undertook special promotional ventures in Washington, D.C.; Chicago; New York;

the Pacific Northwest and London, England, resulting in over 3,000 enquiries and a large number of active leads.

The section continued an aggressive advertising and promotional campaign in the principal association market areas of the United States, Europe and Canada.

Twenty-two individual on-site venue selection trips to the major conference properties and attractions were conducted by the section's personnel.

The **marketing services section** offers travel and vacation counselling and information services, and provides storage, distribution and mail-handling services for tourism information material. It also maintains a source of data, reference material and publications relative to the information service and counselling function. This section produced and distributed three million pieces of literature promoting travel in Alberta during the 1981 fiscal year.

Within the **marketing services section,** the **enquiry services office,** through its seven counsellors, responded to about 56,000 mail enquiries; close to 38,000 telephone enquiries and over 5,700 visitors.

"Dial Travel Alberta" counsellors answered over 23,000 enquiries, an increase over the previous year of approximately 27%.

In co-operation with 35 major radio stations, counsellors broadcasted information on ski conditions and the availability of cross-country skiing throughout Alberta.

Eighteen Travel Information Centres employed two permanent and 69 seasonal staff members and serviced over a half million visitors. The section also opened Alberta's first year-round Travel Information Centre located at Barrier Lake in Kananaskis Country.

In this fiscal year, **distribution services** distributed 1,000,000 road maps; 500,000 Accommodation Guides; 270,000 Auto Tour Guides; 300,000 Events Guides; 175,000 Discovery Guides; 200,000 Jasper ski brochures; 42,000 Adventure Guides and 175,000 Travelling Alberta brochures.

DEVELOPMENT BRANCH

The **development branch** plays a significant role in Travel Alberta, with an overall objective to provide a planning and analytical framework for tourism development in Alberta. The branch is divided into three program areas.

The **planning section** conducted regional studies of five potential destination areas: Grande Cache, Cold Lake/Grand Centre/Bonnyville, Southeast Alberta, Southwest Alberta and West-Central Alberta. The release of the West-Central Alberta study was followed by open houses and workshops, held to discuss tourism opportunities in the area. From these meetings, a newsletter reporting public views was published and distributed. A regional study for West-Central Alberta was also completed and released.

In addition, several feasibility studies and pilot projects were completed. These included the Drumheller Valley Commercial Accommodation Study, the Hanna Historical Roundhouse and Village Feasibility Study and Concept Design, the Cold Lake Resort Complex Feasibility Assessment and Conceptual Plan, the Coleman Tourism Theme Study, and the Westcastle Ski Facility Utilization Study.

This section also produced a pilot Alberta Exploration Guide, an auto tour guidebook on the Badlands entitled "Badlands and Bones: A Drive Through Time." Response to this pilot program will guide future development of similar destination venues.

The second program, under the **facility section,** covers three facets of development. **Product development** provided counselling services to over 80 prospective operators and prepared position papers on sport hunting and snowmobiling.

Facility development continued its two-part role of identifying tourist facility opportunities and counselling individuals planning new tourist attractions or facilities.

The third facet encompasses special projects, which in 1981 included involvement with Kananaskis Country. The **facility section** participated in the preparation and publication of a developer package and proposal call for the development of the Alpine Village. It also worked on planning and development programs for the Barrier Lake and Gooseberry Tourist Information Centres and the Fortress Junction Service Centre.

The third program area in the development branch is the **industry improvement section.** Within this section are three program areas: industry liaison, accommodation inspections and service industry training.

Industry liaison ensures that effective operating relations exist between Travel Alberta and various industry sectors. This program area responded to 187 consumer concerns and also administered the tourism work experience element of Summer Temporary Employment Program and the Senior Citizens Tourist Employment Program.

In the **accommodation inspections** program area, close to 900 facilities were inspected during the 1981 fiscal year. This resulted in approved listing in the Travel Alberta Accomodation Guide of about 750 hotels and motels, over 100 campgrounds and 30 vacation farm/ranches and fishing lodges.

Development of a Hospitality Industry Training Resource Centre and two training programs — Career Awareness and "Train the Trainers" were carried out by the **service industry training** area.

Research and Analysis

The **research and analysis section** continued to provide background information used in setting marketing directions. This year's studies of past programs and market assessments included: A Survey of Events: Homecoming 1980, August 1981; U.S. Product Study, Downhill Skiing Vacations, September, 1981; Canada Product Study, Volume 1: Downhill Skiing Vacations, February, 1982; and System External Specifications, June 1981.

SMALL BUSINESS DIVISION

SMALL BUSINESS DIVISION

The **small business division** continued to solidify its supportive role within both the regional communities of Alberta and the businesses therein. The turnaround in the nation's economy, and its impact on Alberta, introduced growing pressures on small businesses and communities alike. Division staff in the two branches and the **research and analysis section** were called upon to place more emphasis on existing businesses and retrenchment to cope with high inflation, high interest rates and uncertainty.

Division programs were maintained in concert with increased demands for assistance and information.

SMALL BUSINESS ASSISTANCE BRANCH

The business analysts have once again had an active year providing counselling and servicing information requests for approximately 6,500 businesses. These included 163 major in-depth financial analyses reports and 223 written reports.

The series of small business guides was expanded to nine with the addition of publications on construction and bookkeeping. About 70,000 guides were distributed in response to mail, telephone and visitor requests.

A series of 28 articles on small business management was published in booklet form as Small Business Tips and given wide distribution. The first two issues of **Small Business Quarterly** magazine, written to acquaint small business with the benefits of good business management techniques, were released to over 70,000 businesses. Public reaction to the publication has been extremely positive.

The **small business assistance branch** has also been actively involved with other government and business groups, as well as educational institutions, and in trade fairs for the development and support of small business.

Thirty-three Management Assistance Programs and supporting workshops were held for 668 businesses in 48 communities across Alberta. An analytical computer capability was developed and used successfully for financial and planning analysis.

One hundred and fourteen entrepreneurial immigration requests were analyzed in concert with the Department of Advanced Education and Manpower.

RESEARCH AND ANALYSIS SECTION

The **research and analysis section** took on greater responsibility, with the senior officer reporting to the assistant deputy minister. This action was taken to better meet the increased demand for statistical information and report development from both the small business community and the two branches of the division. A marked increase in requests for data has resulted in the section compiling over 100 "kinds of business" files which are to be converted to microfiche storage. The files were accessed approximately 1,400 times during the year.

The first National Small Business Research Conference was held in Alberta and sponsored by the division. Full provincial and federal representation led to successful working sessions and future commitment for follow-up.

A five year electronic data processing plan, complete with specific branch or section needs including informational form and presentation was prepared.

The section investigated, researched or co-ordinated a series of topics related to current division programs or small business concerns. These activities involved outside consultants and a series of presentations, conferences and meetings both within and outside the department and government.

REGIONAL BUSINESS DEVELOPMENT BRANCH

The downturn in the economy over the past year has brought about a renewed awareness of the overall objective of the **regional business development branch:** to provide assistance to regional communities, industry and business; and to support the enhancement of their economic well-being. Program highlights included progress in the Alberta Locations activities with an additional 57 community profiles completed for a total of 187 cities, towns and villages in Alberta.

A total of 109 private sector business prospects sought information on an Alberta location. About 150 Alberta communities actively participated in economic development activities and training, leading to requests for participation in the Alberta Location Program (15), industrial land banking (21) and opportunities advertising (152). Seventy-one chambers of commerce meetings were attended by staff as resource people or speakers.

The regional business development representatives became involved in business counselling with 1377 small businesses as an integral part of their community economic development activities.

NORTHERN DEVELOPMENT BRANCH

NORTHERN DEVELOPMENT BRANCH

During 1981/82, the branch continued its primary function of providing administrative and technical support to the **Northern Alberta Development Council (NADC).** The council, consisting of 10 northern citizens, was created to increase public participation in the planning and design of delivery systems for government in Northern Alberta. The **northern development branch** is responsible for all arrangements for NADC meetings, follow-through on briefs, preparation of background papers and implementation of council motions. During the year, the council held 12 meetings in various locations in Northern Alberta and sponsored two major workshops. One hundred and sixty-nine briefs covering a broad range of topics were submitted to the council.

A major allocation of branch resources was directed towards preparing documentation and support materials to assist the council in this advisory role. The branch also assisted in a number of ongoing activities such as the **Northern Alberta Development Council** Student Bursary program, and continued to work closely with the council in the advancement of a framework of goals directed towards the opportunities and problems of Northern Alberta.

In the year ending March 31, 1982, the branch supported the **Northern Alberta Development Council** in organizing two intensive Northern Transportation Review workshops in Fairview and Bonnyville. The purpose of the review was to allow northern municipalities and organizations additional input into current and future planning by Alberta Transportation. A Research Review Seminar, held in Peace River, saw a large number of government, industry and community representatives sharing their expertise regarding some 40 northern research projects undertaken by the council and branch since 1975. As a result of the seminar, the branch is now assisting the council in preparing a set of northern research guidelines. Development of a central registry for Northern Alberta research is also being contemplated.

The branch was heavily involved in preparing for council meetings with the Association of Mayors and Municipalities in Rycroft and with the Peace River Regional Planning Commission in Falher. Other major council-related activities involved the McNeil Northland School Division review, co-sponsorship of the Human Side of Energy Conference at the University of Alberta, and further major follow-up meetings regarding the Health Needs Seminar. The council also released the major Alberta North in the '80s Conference Report. To provide council members with information, the branch completed detailed liaison and research for a number of background papers and reports arising out of meetings with various ministers and departmental officials.

The Alberta North Subsidiary Agreement, 1978-82 is a $55,000,000 agreement between the province and the federal department of Regional Economic Expansion. The agreement is designed to encourage the development, within provincial line departments, of appropriate programs beneficial to Northern Alberta. The **northern development branch** is the provincial co-ordinator for implementation of cost-shared projects.

During 1981/82, branch staff were involved in the administrative and technical details which saw provincial proposals for implementation of $10,900,000 of cost-shared projects by various line departments and agencies of the provincial government.

One of the major roles of the **northern development branch** is to provide a review and planning function for various Northern Alberta socio-economic improvements. **Research and analysis** continued to perform this function, producing position papers in support of the branch's monitoring role in the north.

During the year under review, inventory and data compilation activities for the Alberta North Agreement were completed. Work continued on a number of community-based studies and needs surveys relative to the identified goals and priorities of the **Northern Alberta Development Council** in the areas of economic development, development of communities, development of education and improvement of government services.

Various aspects of economic development continued to receive priority, particularly in the area of renewable resources and opportunity identification. Resource development and community impact assessments also continued to be a major part of the branch's work load during the fiscal year. In addition, a number of review and information dissemination activities was completed in response to requests from government departments and from various communities and individual citizens.

During 1981/82, the branch continued to facilitate and assist in the co-ordination of the activities of various line departments and agencies to achieve maximum opportunities for socio-economic development in Northern Alberta. Extensive interdepartmental committee work and field monitoring of provincial program delivery in the north was maintained, particularly in the areas of social programming, local government development, labour requirements and infrastructure improvements.

Responsibility for the fourth year of project cost-share implementation under the Alberta North Subsidiary Agreement, and negotiations for a proposed new agreement were completed. The branch was also involved on the interprovincial planning committee for the annual meeting of Ministers with Responsibility for Northern Development. Extensive interdepartmental liaison also occurred as follow-up to a number of briefs presented to the **Northern Alberta Development Council.**

ADMINISTRATION DIVISION

ADMINISTRATION DIVISION

During 1981/82 the **administration division** continued to provide support services to the department through its five branches: financial services, personnel services, communications, library and office support services.

FINANCIAL SERVICES BRANCH

This branch is responsible for the department's fiscal activities, including co-ordinating the preparation of the department's budget, monitoring and forecasting expenditures, providing information and guidance to management in the utilization of financial resources, and processing all employee travel claims and payments to vendors for goods and services supplied in accordance with the Financial Administration Act.

A significant development was the completion of a thorough review of financial and administrative procedures. This laid the groundwork for further changes to be made which will improve the financial activities of the department.

PERSONNEL SERVICES BRANCH

This branch provides personnel administration services in the areas of staffing, classification, employee pay and benefits, employee relations, staff development, and occupational health and safety.

On March 31, 1982, the department had a total of 167 permanent positions, 51 of which were in 11 field offices.

COMMUNICATIONS BRANCH

The **communications branch** represents the Public Affairs Bureau in this department. The branch provides a wide range of services to the department, the Alberta Opportunity Company and the Northern Alberta Development Council. These services include annual public relations planning, consultation on public communications matters, on-going media relations, news releases, press coverage, media interviews and requests, major advertising campaigns, audio-visual materials, displays, staff newsletters and all department publications.

LIBRARY BRANCH

The **library** acts as an information resource base, providing program support for both departmental divisions, as well as the Northern Alberta Development Branch.

The branch continued to upgrade and expand its resource bank, which has resulted in an increased use of the library by department personnel.

OFFICE SUPPORT SERVICES BRANCH

This branch provides a wide variety of office support functions including central duplicating services, courier services, telecommunications, furniture, photocopying equipment and purchasing and supplies.

Office support services works through Alberta Housing and Public Works on furniture acquisitions, telecommunications and building renovations, and through Alberta Government Services regarding building maintenance, security, moving and replacement of furniture.

APPENDIX

TOURISM AND SMALL BUSINESS
STATEMENT OF EXPENDITURE BY
PROGRAMME AND SUB-PROGRAMME

Vote and Ref. No.	Programme Sub-Programme	Funds Provided: Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized	Expended	Unexpended (Over Expended)
1	Departmental Support Services	$ 907,220	$ (2,729)	$ —	$ 100,600	$ 1,005,091	$ 994,548	$ 10,543
2	Development of Tourism and Small Business							
2.1	Small Business	3,079,000	—	—	281,200	3,360,200	3,212,769	147,431
2.2	Tourism	7,486,000	—	—	284,700	7,770,700	7,568,097	202,603
2.3	Northern Development	1,081,700	—	55,000	108,500	1,245,200	1,234,507	10,693
		11,646,700	—	55,000	674,400	12,376,100	12,015,373	360,727
3	Financial Assistance to Alberta Business via Alberta Opportunity Company	4,950,000	—	—	—	4,950,000	4,950,000	—
	TOTAL 1982	$ 17,503,920	$ (2,729)(a)	$ 55,000	$ 775,000(b)	$ 18,331,191	$ 17,959,921	$ 371,270
	TOTAL 1981	$ 15,208,770	$ —	$ 75,000	$ 213,600(b)	$ 15,497,370	$ 15,402,403	$ 94,967

(a) In accordance with section 32 of the Financial Administration Act, the original estimates have been charged with liabilities of the prior fiscal year to the extent they exceeded the available authority.

(b) Transferred from the salary contingency fund.

TOURISM AND SMALL BUSINESS
STATEMENT OF EXPENDITURE BY PROGRAMME AND OBJECT

Vote	Programme/Object	Funds Provided: Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized	Expended	Unexpended (Over Expended)
1	Departmental Support Services							
	Manpower	$ 708,600	$ (2,729)	$ —	$ 100,600	$ 806,471	$ 800,966	$ 5,505
	Supplies and services	147,700	—	—	—	147,700	145,736	1,964
	Grants	—	—	—	—	—	—	—
	Purchase of fixed assets	13,600	—	—	—	13,600	13,580	20
	Other	37,320	—	—	—	37,320	34,266	3,054
	TOTAL 1982	$ 907,220	$ (2,729)	$ —	$ 100,600	$ 1,005,091	$ 994,548	$ 10,543
	TOTAL 1981	$ 690,070	$ —	$ —	$ 47,500	$ 737,570	$ 740,299	$ (2,729)
2	Development of Tourism and Small Business							
	Manpower	$ 4,028,900	$ —	$ —	$ 674,400	$ 4,703,300	$ 4,636,918	$ 66,382
	Supplies and services	6,336,200	—	—	(2,200)	6,334,000	6,044,436	289,564
	Grants	1,144,800	—	55,000	—	1,199,800	1,199,103	697
	Purchase of fixed assets	129,600	—	—	—	129,600	125,556	4,044
	Other	7,200	—	—	2,200	9,400	9,360	40
	TOTAL 1982.	$ 11,646,700	$ —	$ 55,000	$ 674,400	$ 12,376,100	$ 12,015,373	$ 360,727
	TOTAL 1981	$ 9,568,700	$ —	$ 75,000	$ 166,100	$ 9,809,800	$ 9,712,104	$ 97,696
3	Financial Assistance to Alberta Business via Alberta Opportunity Company							
	Manpower	$ —	$ —	$ —	$ —	$ —	$ —	$ —
	Supplies and services	—	—	—	—	—	—	—
	Grants	4,950,000	—	—	—	4,950,000	4,950,000	—
	Purchase of fixed assets	—	—	—	—	—	—	—
	Other	—	—	—	—	—	—	—
	TOTAL 1982	$ 4,950,000	$ —	$ —	$ —	$ 4,950,000	$ 4,950,000	$ —
	TOTAL 1981	$ 4,950,000	$ —	$ —	$ —	$ 4,950,000	$ 4,950,000	$ —
	Department Total 1982	$ 17,503,920	$ (2,729)(a)	$ 55,000	$ 775,000(b)	$ 18,331,191	$ 17,959,921	$ 371,270
	Department Total 1981	$ 15,208,770	$ —	$ 75,000	$ 213,600(b)	$ 15,497,370	$ 15,402,403	$ 94,967

(a) In accordance with section 32 of the Financial Administration Act, the original estimates have been charged with liabilities of the prior fiscal year to the extent they exceeded the available authority.

(b) Transferred from the salary contingency fund.

TOURISM AND SMALL BUSINESS
STATEMENT OF EXPENDITURE BY
PROGRAMME AND OBJECT

Vote	Programme/Object	Funds Provided: Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized	Expended	Unexpended (Over Expended)
	TOTAL 1980	$ 4,950,000	$ —	$ —	$ —	$ 4,950,000	$ 4,950,000	$ —
	Department Total 1981	$ 15,208,770	$ —	$ 75,000	$ 213,600(c)	$ 15,497,370	$ 15,402,403	$ 94,967
	Department Total 1980 (a)	$ 13,767,072	$ (179,196)(b)	$ 55,900	$ —	$ 13,643,776	$ 13,258,201	$ 385,575

(a) The 1980 comparative figures have been restated where necessary to conform to the 1981 presentation.

(b) In accordance with Section 32 of The Financial Administration Act, 1977 the original estimates were charged with liabilities of the prior fiscal year to the extent they exceeded the available authority.

(c) Transferred from the salary contingency fund.

TOURISM AND SMALL BUSINESS
STATEMENT OF EXPENDITURE
BY ELEMENT

Vote and Ref. No.	Programme/Element	Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized	Expended	Unexpended (Over Expended)
1	Departmental Support Services							
1.0.1	Minister's office	$ 155,320					$ 162,287	
1.0.2	Deputy minister's office	167,300					194,974	
1.0.3.	Department administration	70,500					80,428	
1.0.4	Financial services	204,100					215,005	
1.0.5	Personnel and staff development	96,800					118,083	
1.0.6	Library	70,000					70,008	
1.0.7	Communications	45,900					44,882	
1.0.8	Office support	97,300					108,881	
		$ 907,220	$ (2,729)	$ —	$ 100,600	$ 1,005,091	$ 994,548	$ 10,543
2	Development of Tourism and Small Business							
2.1	Small Business							
2.1.1	Administrative support	$ 96,600					$ 103,423	
2.1.2	Small business	1,525,700					1,568,363	
2.1.3	Regional development	1,456,700					1,540,982	
2.2	Tourism							
2.2.1	Administrative support	373,700					432,586	
2.2.2	Planning and development	1,993,400					1,874,956	
2.2.3	Marketing	5,118,900					5,260,556	
2.3	Northern Development							
2.3.1	Northern development branch	1,081,700					1,234,507	
		$ 11,646,700	—	$ 55,000	$ 674,400	$ 12,376,100	$ 12,015,373	$ 360,727
3	Financial Assistance to Alberta Business via Alberta Opportunity Company							
3.0.1	Financial assistance to Alberta business	4,950,000	—	—	—	4,950,000	4,950,000	—
	Department Total	$ 17,503,920	$ (2,729)(a)	$ 55,000	$ 775,000(b)	$ 18,331,191	$ 17,959,921	$ 371,270

(a) In accordance with section 32 of the Financial Administration Act, the original estimates have been charged with liabilities of the prior fiscal year to the extent they exceeded the available authority.

(b) Transferred from the salary contingency fund.

OPERATING AND CAPITAL EXPENDITURE (cont'd)

	Expenditure			
	Operating	Capital	Grants for Capital Purposes	Total
Tourism and Small Business:				
Departmental support services	$ 981	$ 14	$ —	$ 995
Development of tourism and small business	11,889	126	—	12,015
Financial assistance to Alberta business via Alberta Opportunity Company	4,950	—	—	4,950
	17,820	140	—	17,960
Transportation:				
Departmental support services	8,061	451	—	8,512
Construction and maintenance of highways	96,837	448,274	43,538	588,649
Construction and operation of rail systems	9,551	—	607	10,158
Construction and maintenance of airport facilities	2,561	9,681	86	12,328
Specialized transportation services	10,122	125	—	10,247
Urban transportation financial assistance	18,349	—	137,159	155,508
Surveys and property acquisition	2,165	23	—	2,188
	147,646	458,554	181,390	787,590
Treasury:				
Departmental support services	2,108	9	—	2,117
Statistical services	1,843	1	—	1,844
Revenue collection and rebates	36,134	126	—	36,260
Financial management, planning and central services	32,539	74	—	32,613
Public debt service	21,894	2	—	21,896
Department total	94,518	212	—	94,730
Public service pension policy	318	3	—	321
	94,836	215	—	95,051
Utilities and Telephones:				
Departmental support services	2,009	69	—	2,078
Gas utility development	4,175	2,938	35,893	43,006
Natural gas price protection for Albertans	2,042	44	—	2,086
Electric utility development	991	19	1,322	2,332
	9,217	3,070	37,215	49,502
Total expenditure charged to voted appropriations	$ 5,349,930	$ 895,792	$ 714,190	$ 6,959,912

TOURISM AND SMALL BUSINESS
REVENUE
FOR THE YEAR ENDED MARCH 31, 1981

	1981	1980
Refunds of Expenditure:		
Previous years' refunds	$ 44,056	$ 42,656
Miscellaneous:		
Other	5,829	20
Total Revenue	$ 49,885	$ 42,676